

2013 Operating Budget



Spread the words.

12/17/2012

EDMONTON PUBLIC LIBRARY

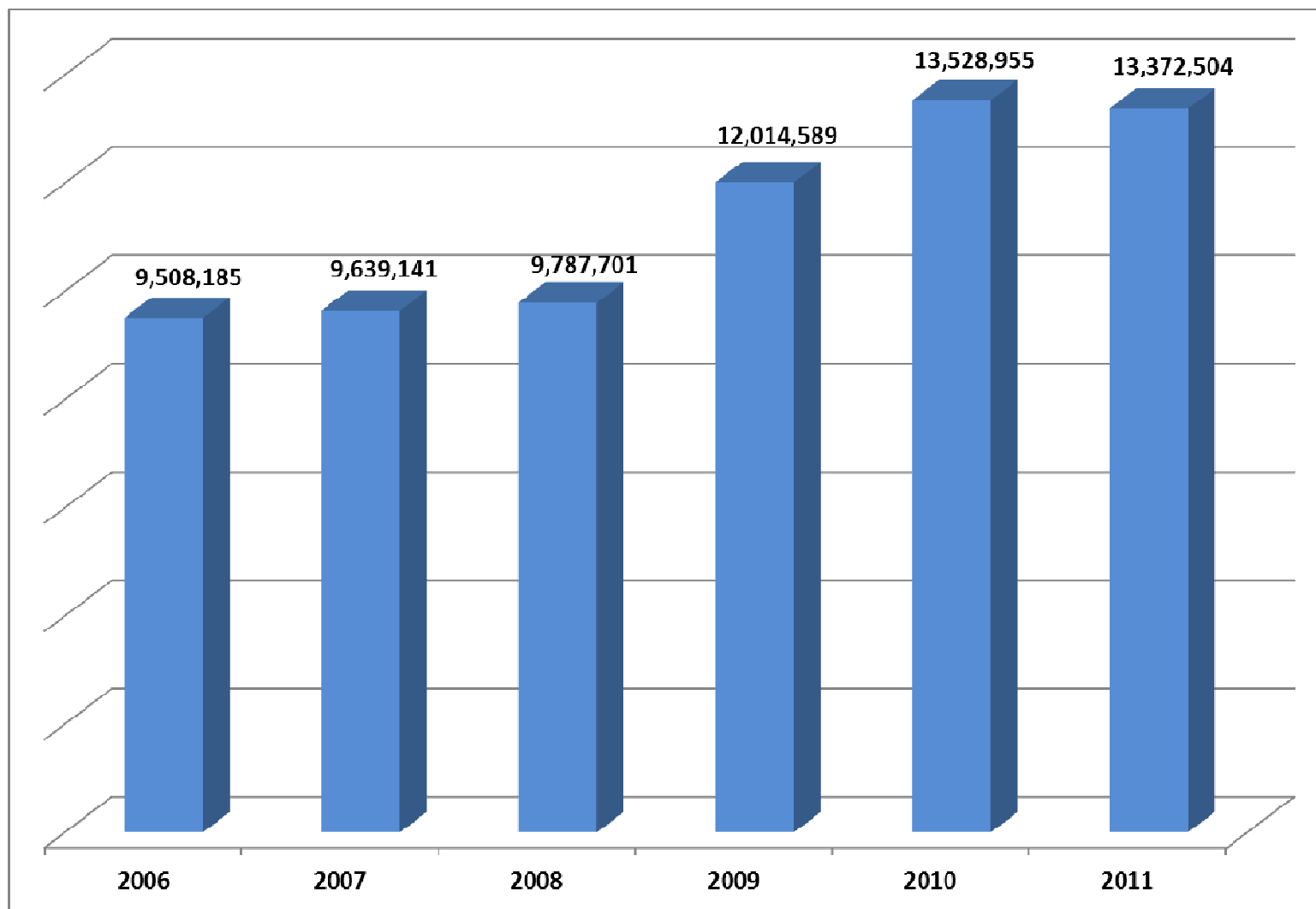
 **epl.ca**

RFID

Self Check-In and Check-Out



Circulation Statistics







Community Partners

<p>es of Alberta (DECSA)</p> <p>Woods</p> <p>pping Project Alberta</p> <p>High School</p> <p>Jasper Place Health & Wellness Centre</p> <p>Jasper Place High School</p> <p>Jasper Place High School, Global Cafe</p> <p>Jewish Family Services</p> <p>Jewish Seniors Drop In Centre</p> <p>John Humphrey Centre for Peace and Human Rights</p> <p>Jubilee Lodge Nursing Home</p> <p>Justik Medical Clinic</p> <p>headstart</p> <p>Services Association</p> <p>ta, Family Life Improvement Program</p> <p>Sounding Circle for the Relentless Youth Outreach Worker Project</p> <p>South East Edmonton Seniors Association Social Circle</p> <p>South Edmonton Alliance Church</p> <p>South West Community Network</p> <p>South West Edmonton Collaborative Families Subcommittee</p> <p>South West Edmonton Collaborative Newcomers Subcommittee</p>	<p>Recovery Trust</p> <p>Wood School</p> <p>ciation</p> <p>ssociation</p> <p>Old Strathcona Academic High School</p> <p>Old Strathcona Area Coordinating Council</p> <p>Old Strathcona Business Association</p> <p>Old Strathcona Clergy Network</p> <p>Old Strathcona Integrated Service Team</p> <p>Old Strathcona Mapping & Planning Committee</p> <p>Old Strathcona Youth Society</p> <p>Oliver Community League News</p>	<p>SB Ave</p> <p>Donnie Doon</p> <p>ellingwood</p> <p>nglewood</p> <p>re</p> <p>Centre subcommittee</p> <p>tem Coalition</p> <p>committee</p> <p>development Coalition</p> <p>School</p> <p>ing Assoc)</p> <p>re</p> <p>Strathcona Place Senior Centre</p> <p>Stronger Eastwood Families & Area Network (interagency)</p> <p>Sun and Moon Visionaries</p> <p>Sunny View Child Development Centre</p> <p>Sunshine Factory Daycare</p> <p>Support Network (interagency)</p>
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Cats Cat Organization z
Central Lions' Seniors Centre
Centre d'accueil et d'établissement
Centre for Autism Services Alberta (CASA)
Centre for Family Literacy
Centre for Race and Culture
Centre High

Edmonton Public Schools
Edmonton Remand Centre
Edmonton Seniors Coordinating Council
Edmonton Ski Club
Edmonton Social Plannig Council
Edmonton Vietnamese Association
Edmonton Young Offender Centre
Elizabeth Fry Society of Edmonton

<ul style="list-style-type: none"> Comfort Keepers Community Can Program Community Connect Community Options Community Services West - City of Edmonton Continuing Aging in Place Committee (CAP-C) Country Club Daycare

Eastglen Senior High School
Eastwood Community League
Eastwood Partnership
ECMap - Early Child Development Mapping Project Alberta
ECOH
Ecole J. H. Picard Elementary/Junior/High School
Ecole Kenilworth Junior High

Glenrose Paediatric Rehabilitation
Glenrose Rehabilitation Hospital
Gold Bar Community League
Golden Age Club
Good Samaritan Dr. Gerald Zetter Care Centre
Government of Alberta, Minister of Human Services
Grace United church
GRIT (Getting Ready for Inclusion Today)

Jasper Place Health & Wellness Centre
Jasper Place High School
Jasper Place High School, Global Cafe
Jewish Family Services
Jewish Seniors Drop In Centre
John Humphrey Centre for Peace and Human Rights
Jubilee Lodge Nursing Home
Justik Medical Clinic

McCauley Community Daycare
McCauley Lodge Seniors Resident/OFSS
McCauley Transition Centre
McDougall House Association
McKernan Baptist Church
McKernan Community League
McKernan School

Monterose Elementary School
Mosaic Centre
Mother Earth and Me-- Aboriginal Headstart
Mount Royal Elementary School
Multicultural Health Brokers
Multicultural Women and Seniors Services Association
Mustard Seed
Native Counselling Services of Alberta, FamilyLife Improvement Program

Old Strathcona Academic High School
Old Strathcona Area Coordinating Council
Old Strathcona Business Association
Old Strathcona Clergy Network
Old Strathcona Integrated Service Team
Old Strathcona Mapping & Planning Committee
Old Strathcona Youth Society
Oliver Community League News

Recovery Acres Society
Red Apple Daycare
Red Road Healing Society
Renaissance
Réseau des bibliothèques francophones de l'Alberta
Responsible Hospitality

Sounding Circle for the Relentless Youth Outreach Worker Project
South East Edmonton Seniors Association Social Circle
South Edmonton Alliance Church
South West Community Network
South West Edmonton Collaborative Families Subcommittee
South West Edmonton Collaborative Newcomers Subcommittee

Strathcona Place Senior Centre
Stronger Eastwood Families & Area Network (interagency)
Sun and Moon Visionaries
Sunny View Child Development Centre
Sunshine Factory Daycare
Support Network (interagency)

EPL FIRSTS

1941

- First public library in North America to offer a “bookmobile” service, using a converted streetcar.

1979

- First public library in Canada to use a fully integrated, computerized circulation system.

2007

- First major public library in Canada to implement self service check out and check in technology system-wide.
- First library in Alberta to receive Senior Friendly™ designation from the Alberta Council on Aging.

EPL FIRSTS

2008

- With eplGO, EPL is the first public library in Canada to have a branch located inside an academic library.

2009

- First library in Canada to hire 17 community librarians to implement a community-led service philosophy throughout the city.

2010

- First urban library in Canada to have an iPhone app.
- First library in Canada to offer both a lending machines and return chute offsite.

2011

- First library in Canada to hire an outreach worker.
- First library in Canada to offer Freading – free downloads of over 10,000 eBook titles.



2013 Proposed Budget

	<u>Expenditures</u>	<u>Revenues</u>	<u>Net Operating Requirement</u>
2012 Approved Budget	\$ 46,136	\$ 6,982	\$ 39,154
Key Changes:			
Maintain 2012 resources into 2013 (base budget)	1,979	350	1,629
Operating impacts of capital projects	176	-	176
Service Package	1,018	818	200
	<u>3,173</u>	<u>1,168</u>	<u>2,005</u>
2013 Proposed Budget	\$ 49,309	\$ 8,150	\$ 41,159

See 2013 Operating Budget Binder - page 367







Facilities



Building Operations
and Maintenance Savings \$40K

Capital Retrofit Project
Power Savings \$21K
Natural Gas Savings \$61K







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years of sharing.







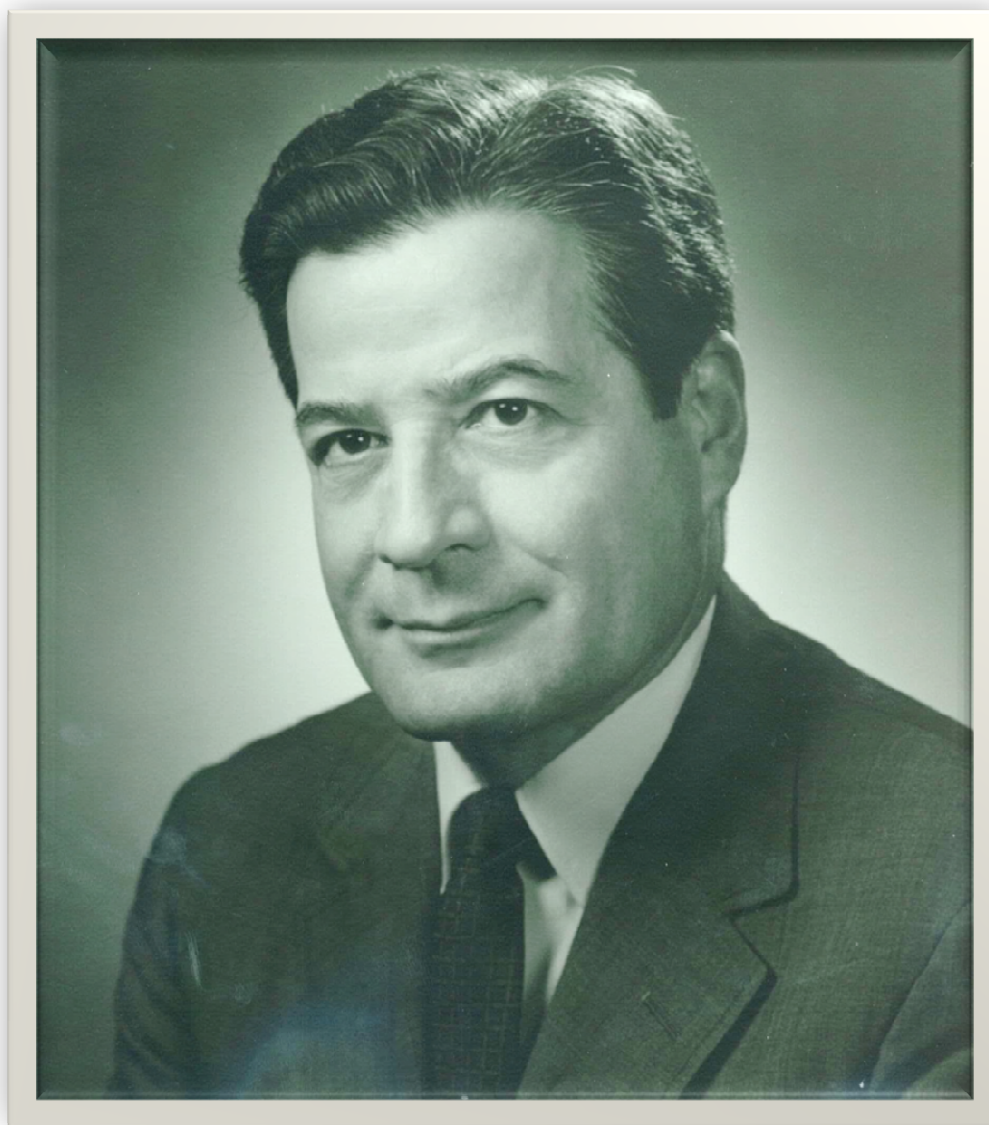






Strathcona Library





Morton Colburn, EPL Director 1956-1972



Todd Babiak



Folk Festival



Buskers



Bravo



Parade



Walterdale Theatre



Gazebo Park



Chinook Theatre



Symphony in the Park



Street Performers



Heritage Days



Giovanni Caboto Days



Waterfall Raft Race









Lois Hole Library

EPL



**Edmonton
City Council**